SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
CITY DEVELOPMENT	FX007001001	BT	Housing		4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-		All Wards	NDONGA N	All Councillors
CITY DEVELOPMENT	FX010001004	CA	Development Facilitation	M/CA7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	44 000	46 100	47 900	All Wards	NDONGA N	All Councillors
CITY DEVELOPMENT	FX010001004	CA	Development Facilitation	M/CA7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	NDONGA N	All Councillors
CITY DEVELOPMENT	FX010001006	CD	Town Planning, Building Regulations and Enforcement, and City Engineer	M/CD7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	1 000	1 000	1 000	All Wards	NDONGA N	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX001002008	AH	Disaster Management	M/AH7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	4 100	4 300	4 500	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX003001003	AR	Pollution Control	M/AR7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	3 400	3 600	3 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX003001003	AR	Pollution Control	M/AR7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	157 800	165 400	157 800	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX003001003	AR	Pollution Control	M/AR7BA1.071	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 081 500	1 133 400	1 178 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX005001006003	BI	Occupational Clinic	M/BI7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	11 900	12 400	12 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX005001006003	BI	Occupational Clinic	M/BI7BA1.166	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	11 900	12 400	12 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX005001006003	BI	Occupational Clinic	M/BI7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	10 100	10 500	10 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX005001006003	BI	Occupational Clinic	M/BI7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX005001006003	BI	Occupational Clinic	M/BI7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	29 900	31 300	29 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX005001006003	BI	Occupational Clinic	M/BI7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX005001006003	BI	Occupational Clinic	M/BI7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.166	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	5 600	5 900	6 100	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	75 600	79 200	82 400	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.058	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	4 700	4 900	4 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.059	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	7 000	7 300	7 000	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX012001005	CP	Taxi Ranks	M/CP7BA1.091	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 200	2 300	2 200	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX014001003	DC	Solid Waste Removal	M/DC4BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	11 700	12 300	12 800	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX015001001	DF	Public Toilets	M/DF5BA1.158	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	5 900	6 200	5 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX015001001	DF	Public Toilets	M/DF5BA1.158	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX015001001	DF	Public Toilets	M/DF5BA1.158	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX015001001	DF	Public Toilets	M/DF5BA1.159	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	11 300	11 800	11 300	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX015001001	DF	Public Toilets	M/DF5BA1.159	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	FX015001001	DF	Public Toilets	M/DF5BA1.159	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	M/AA7BA1.055	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	976 700	1 023 600	976 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	M/AA7BA1.142	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	83 000	87 000	83 000	All Wards	MATHEBULA STM	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	M/AA7BA1.055	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.062	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	30 000	31 400	32 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.062	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.063	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	216 500	226 900	236 000	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.063	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	12 600	13 200	13 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.062	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.062	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.062	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.063	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	115 700	121 300	115 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.063	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	52 800	52 700	52 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.063	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001005002	AC	Halls	M/AC7BA1.063	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.066	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	2 400	2 500	2 600	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.067	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	20 000	21 000	22 000	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.066	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	16 100	16 900	16 100	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.066	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.066	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.067	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	22 900	24 000	22 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.067	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.067	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001006001	AE	Libraries and Archives	M/AE7BA1.067	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001008	AG	Museums and Art Galleries	M/AG7BA1.162	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 400	3 600	3 400	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001008	AG	Museums and Art Galleries	M/AG7BA1.162	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX001001008	AG	Museums and Art Galleries	M/AG7BA1.163	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 500	1 600	1 500	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX013001001	CS	Beaches and Jetties	M/CS7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	7 000	7 300	7 600	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX013001001	CS	Beaches and Jetties	M/CS7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	2 754 400	2 886 600	3 002 100	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTAL SERVICES	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	3 900	4 100	4 300	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	86 600	90 800	86 600	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	17 700	18 500	17 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001002	CT	Community Parks (including Nurseries)	PRIOR YEARS	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001002	CT	Community Parks (including Nurseries)	M/CT7BA1.171	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	4 204 500	4 406 300	4 582 600	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001002	CT	Community Parks (including Nurseries)	M/CT7BA1.142	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 257 400	1 317 800	1 257 400	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013001002	CT	Community Parks (including Nurseries)	M/CT7BA1.171	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	997 600	1 045 500	997 600	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003002	CX	Recreational Facilities - Parks Administration	M/CX7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	200	200	200	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 700	1 800	1 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	44 900	47 100	49 000	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	3 800	4 000	4 200	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	21 900	23 000	21 900	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	50 800	53 200	50 800	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	36 100	37 800	39 300	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	379 600	397 800	413 700	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	198 000	207 500	198 000	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.142	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	192 600	201 800	192 600	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	295 500	309 700	295 500	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004002	DB	Sports Grounds and Stadiums - Stadium	M/DB7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	58 000	60 800	63 200	All Wards	MATHEBULA STM	All Councillors
COMMUNITY SERVICES - RECREATION AND ENVIRONMENTA	FX013002004002	DB	Sports Grounds and Stadiums - Stadium	M/DB7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	MATHEBULA STM	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX001001005003	AD	Municipal Buildings	M/AD7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	258 800	271 200	282 000	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX001001005003	AD	Municipal Buildings	PRIOR YEARS	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX004001001001	AS	Mayor and Council	M/AS7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	3 900	4 100	4 300	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX004001001001	AS	Mayor and Council	M/AS7BA1.135	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	54 500	57 100	59 400	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX005001010	BN	Property Services	PRIOR YEARS	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX005001010	BN	Property Services	PRIOR YEARS	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX005001010	BN	Property Services	PRIOR YEARS	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX005001010	BN	Property Services	PRIOR YEARS	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - ADMINISTRATION	FX005001010	BN	Property Services	M/BN7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	8 500	8 500	8 500	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - HUMAN RESOURCES	FX005001006004	BJ	Training and Industrial Relations	M/BJ7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	4 100	4 300	4 500	All Wards	NZUZA B	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
CORPORATE SERVICES - INFORMATION COMMUNICATION T	FX005001007	BK	Information Technology	M/BK7BA1.108	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - INFORMATION COMMUNICATION T	FX005001007	BK	Information Technology	PRIOR YEARS	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - INFORMATION COMMUNICATION T	FX005001007	BK	Information Technology	M/BK7BA1.139	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	1 045 000	1 095 200	1 139 000	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - INFORMATION COMMUNICATION T	FX005001007	BK	Information Technology	D/BK7BA1.001	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	NZUZA B	All Councillors
CORPORATE SERVICES - INFORMATION COMMUNICATION T	FX005001007	BK	Information Technology	M/BK7BA1.139	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	NZUZA B	All Councillors
FINANCIAL SERVICES	FX005001004002	DS	Revenue and Expenditure	M/DS7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	7 800	8 200	8 500	All Wards	KUNENE M	All Councillors
FINANCIAL SERVICES	FX005001013	BQ	Supply Chain Management	M/BQ7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	5 800	6 100	6 300	All Wards	KUNENE M	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.006	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	6 000	6 300	6 600	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	1 000	1 000	1 000	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.006	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	598 500	627 200	652 300	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.006	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 248 300	1 308 200	1 248 300	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.119	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	34 900	36 600	34 900	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001001	AI	Marketing and Customer relations	M/AI3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	714 400	748 700	714 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	660 800	692 500	720 200	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	66 500	69 700	72 500	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.002	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	885 400	927 900	965 000	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	4 935 600	5 172 500	5 379 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.003	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 472 700	3 639 400	3 785 000	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.119	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	215 300	225 600	234 600	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	4 357 900	4 567 100	4 749 800	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.002	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	933 100	977 900	933 100	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.012	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	4 500	4 700	4 500	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	6 290 300	6 592 200	6 290 300	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.003	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 852 400	1 941 300	1 852 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.119	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	274 400	287 600	274 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.009	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 200	2 300	2 200	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 134 800	3 285 300	3 134 800	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.155	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	798 700	837 000	798 700	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	173 000	181 300	173 000	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.009	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	92 600	97 000	100 900	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.009	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.017	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	862 500	903 900	940 100	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.017	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.017	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.013	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	118 800	124 500	129 500	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	80 400	84 300	80 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.012	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 215 500	1 273 800	1 215 500	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.020	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 909 800	3 049 500	3 248 800	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.020	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.020	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.009	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 467 400	2 585 800	2 467 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.009	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.017	4450000300	Expenditure:Inventory Consumed:Materials and Supplies				All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.017	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 867 000	4 052 600	3 867 000	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.017	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002001	AP	Street Lighting	M/AP3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	137 300	143 900	137 300	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	65 600	68 700	71 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	18 405 800	19 289 300	20 060 900	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.024	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	335 900	352 000	366 100	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.021	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	367 500	385 100	400 500	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.024	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	5 800	6 100	5 800	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX002001002002	AQ	Process Control Systems	M/AQ3BA1.021	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	399 400	418 600	399 400	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX005001005	BF	Fleet Management	M/BF7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	5 200	5 400	5 600	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX005001005	BF	Fleet Management	V/BF7BA1.004	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 163 000	2 266 800	2 357 500	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX005001005	BF	Fleet Management	V/BF7BA1.004	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICA	FX005001005	BF	Fleet Management	V/BF7BA1.004	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	10 736 300	11 251 600	10 736 300	All Wards	KHUMALO N	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERIN	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 145 000	1 200 000	1 248 000	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERIN	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERIN	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERIN	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERIN	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERIN	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	354 800	371 800	386 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERIN	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	HLELA S	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	10 600	11 100	11 500	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	222 800	233 500	222 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	546 000	572 200	546 000	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERI	FX010001007001	CE	Project Management Unit - Administration	M/CE7BA1.166	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	6 700	7 000	7 300	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004001	CM	Roads - Railway Sidings	M/CM7BA1.135	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 215 800	1 274 200	1 325 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.166	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	3 700	3 800	4 000	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	13 500	14 100	14 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.032	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	316 100	331 300	344 600	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.032	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.127	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.021	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 212 600	1 270 800	1 321 600	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.127	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	355 700	372 800	387 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.127	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.127	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.029	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 430 500	1 499 200	1 559 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.029	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.126	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	120 300	126 100	120 300	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.032	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	242 800	254 500	242 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.032	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.021	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 605 000	1 682 000	1 605 000	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.029	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 087 700	3 235 900	3 087 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.029	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.127	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	684 600	717 500	684 600	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.029	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.021	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004003	CO	Roads - Rural Roads	M/CO7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	6 300	6 600	6 900	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004003	CO	Roads - Rural Roads	M/CO7BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	600	600	600	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004003	CO	Roads - Rural Roads	M/CO7BA1.032	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	614 000	643 500	669 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004003	CO	Roads - Rural Roads	M/CO7BA1.127	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	378 500	396 700	412 600	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004003	CO	Roads - Rural Roads	M/CO7BA1.029	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 622 300	1 700 200	1 768 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004003	CO	Roads - Rural Roads	M/CO7BA1.126	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	68 500	71 800	68 500	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX012001004003	CO	Roads - Rural Roads	M/CO7BA1.029	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	18 839 100	19 743 400	18 839 100	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.028	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.028	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	4 044 400	4 238 500	4 408 000	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.028	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.130	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 897 100	1 988 200	2 067 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.130	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.115	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 081 500	1 133 400	1 178 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	7 204 700	7 550 500	7 852 500	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.131	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 973 500	3 116 200	3 240 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.131	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.130	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	119 800	125 600	119 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	330 800	346 700	330 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPOR	FX015001003	DJ	Storm Water Management	M/DJ5BA1.131	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	925 500	969 900	925 500	All Wards	HLELA S	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.044	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	680 200	707 400	735 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.041	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 832 000	1 905 300	1 981 500	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.041	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	1 630 400	1 708 700	1 777 000	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.045	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 449 200	2 566 800	2 669 500	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.045	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.041	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	9 100	9 500	9 100	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.044	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 113 200	2 214 600	2 113 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.044	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.041	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.044	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.041	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.045	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 800	2 900	2 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	8 600	8 900	9 300	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	462 100	480 600	499 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.049	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	807 900	840 200	873 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.049	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.049	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	5 132 200	5 378 500	5 132 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.049	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	705 500	739 400	705 500	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001004	DK	Waste Water Treatment	PRIOR YEARS	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX015001004	DK	Waste Water Treatment	M/DK5BA1.131	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	6 068 400	6 359 800	6 614 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	212 300	220 800	229 600	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	2 637 500	2 764 100	2 874 700	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.151	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	511 700	532 200	553 500	All Wards	HLELA S	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

DEPARTMENT	mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	DRAFT BUDGET 2020/2021	DRAFT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	37 700	39 200	40 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.036	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	600	600	600	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	39 900	41 800	39 900	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.175	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	520 000	545 000	566 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	10 100	10 500	10 900	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.036	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	47 600	49 500	51 500	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	230 400	239 600	249 200	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	PRIOR YEARS	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.036	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	548 400	574 700	548 400	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.037	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	220 800	231 400	220 800	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	603 900	632 900	603 900	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.175	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	520 000	545 000	566 800		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	8 600	8 900	9 300		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.036	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 735 200	3 874 300	4 029 300		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.036	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.037	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	529 300	550 500	572 500		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 036 700	3 158 200	3 284 500		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.036	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.036	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-	All Wards	HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	PRIOR YEARS	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.036	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 882 200	1 972 500	1 882 200		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.037	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 425 000	3 589 400	3 425 000		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 311 300	2 422 200	2 311 300		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	-	-		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002005	DQ	Water Distribution - Purification works	M/DQ6BA1.036	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	-	-		HLELA S	All Councillors
INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND	FX016001002005	DQ	Water Distribution - Purification works	M/DQ6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	5 987 800	6 257 300	6 507 600		HLELA S	All Councillors